

Derivation of Estimates Appendix J - Year 4

Revised Waiver Year: Year 4

Waiver Service/Component	Unit	# Users	Avg. Units per User	Avg. Cost/Unit	Component Cost	Total Cost
Community Residential Habilitation Services:						516,593,641.98
Community Residential Habilitation Services	Day	6,081	338.00	247.26	508,212,764.28	
Community Exploration	Day	27	3.00	247.26	20,028.06	
Residential Retainer Fees	Day	3,074	11.00	247.26	8,360,849.64	
Day Habilitation-Traditional:						164,668,827.00
Day Habilitation- Traditional	Day	8,025	212.00	96.79	164,668,827.00	
Live-In Caregiver:						33,000.00
Live-In Caregiver	Month	6	11.00	500.00	33,000.00	
Medical Day Care:						11,047,928.32
Medical Day Care	Day	824	176.00	76.18	11,047,928.32	
Personal Supports:						104,861,165.88
Personal Supports-Retainer Fees Self-Direction	15 minutes	5	300.00	9.37	14,055.00	
Personal Supports	15 minutes	2,766	5,272.00	7.19	104,847,110.88	
Respite:						830,793.60
Respite	Day	280	12.00	247.26	830,793.60	
Supported Employment:						99,150,127.36
Supported Employment	Day	4,832	212.00	96.79	99,150,127.36	
Supports Broker:						1,162,142.80
Supports Broker	Month	245	104.00	45.61	1,162,142.80	
Assistive Technology & Adaptive Equipment:						84,000.00
Assistive Technology & Adaptive Equipment	Item	40	1.00	2,100.00	84,000.00	
Behavioral Supports:						7,033,388.00
Behavioral Mobile Crisis Intervention	30 minutes	47	14.00	150.00	98,700.00	
Behavioral Assessment	Assessment	428	1.00	1,300.00	556,400.00	
Behavioral Consultation	30 minutes	1,536	29.00	77.00	3,429,888.00	
Behavioral Support Services	30 minutes	1,008	18.00	50.00	907,200.00	
Behavioral Respite Services	Day	27	54.00	1,400.00	2,041,200.00	
Community Learning Services:						12,545,629.43
Community Learning Services	Day	571	227.00	96.79	12,545,629.43	
Employment Discovery and Customization:						12,195.54
Employment Discovery and Customization	Day	6	21.00	96.79	12,195.54	
Environment Accessibility Adaptations:						148,750.00
Environmental Accessibility Adaptations	Item	17	1.00	8,750.00	148,750.00	
Environmental Assessment Total:						6,993.29
Environmental Assessment	Assessment	17	1.00	411.37	6,993.29	
Family & Individual Support Services:						19,715,861.17
Family & Individual Support Services	Month	991	11.00	1,808.17	19,710,861.17	
Individual Goods and Services	Item	5	2.00	500.00	5,000.00	
Shared Living:						6,894,249.78
Shared Living	Month	226	11.00	2,773.23	6,894,249.78	
Transition Services:						530,400.00
Transition Services	Item	136	1.00	3,900.00	530,400.00	
Transportation:						886,365.96
Transportation	Day	81	12.00	116.67	113,403.24	
Transportation-Self Direction	Month	244	12.00	263.99	772,962.72	
Vehicle Modifications Total:						17,500.00
Vehicle Adaptations	Item	2	1.00	8,750.00	17,500.00	
GRAND TOTAL:						946,222,960.11
TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS:						15,985.00
FACTOR D (Divide total by number of participants)						59,194.43
AVERAGE LENGTH OF STAY ON THE WAIVER:						350.03

NOTES: Changes were made to the yellow highlighted boxes.
Date: 12/15/2015